

**OP-34 Fund Support for Quality of Life Activities**

(Current \$ Millions - Manpower in Eaches)

**American Forces Information Service**

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<b><u>0100 O&amp;M,DEF-WIDE</u></b>								
<b>Supplemental Mission NAFIs</b>								
<b><u>Supplemental Mission NAFIs - N/A</u></b>								
Supplemental Mission NAFIs - Indirect Support	9.893	12.494	12.494	12.494	12.494	12.494	12.494	12.494
<b>Total Funding</b>	<b>9.893</b>	<b>12.494</b>	<b>12.494</b>	<b>12.494</b>	<b>12.494</b>	<b>12.494</b>	<b>12.494</b>	<b>12.494</b>

**OP-34 Fund Support for Quality of Life Activities**

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**Defense Logistics Agency**

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<b><u>0100 O&amp;M,DEF-WIDE</u></b>								
<b>Military MWR Programs</b>								
<b><u>Category A--Mission Sustaining Programs</u></b>								
A.3 Physical Fitness and Aquatic Training	2.650	1.850	1.865	1.948	2.088	2.198	2.268	2.314
A.5 On-Installation Parks and Picnic Areas	0.180	0.006	0.005	0.009	0.012	0.015	0.021	0.029
A.6 Basic Social Recreation (Center) Programs	0.055	0.096	0.099	0.112	0.098	0.096	0.109	0.112
A.8 Sports and Athletics	0.000	0.000	0.000	0.000	0.000	0.046	0.051	0.054
<b>Total Cat. A - Direct Program Operation</b>	<b>2.885</b>	<b>1.952</b>	<b>1.969</b>	<b>2.069</b>	<b>2.198</b>	<b>2.355</b>	<b>2.449</b>	<b>2.509</b>
Cat. A - Direct Overhead	0.978	0.705	0.764	0.784	0.998	1.084	1.105	1.187
<b>Total Direct Support</b>	<b>3.863</b>	<b>2.657</b>	<b>2.733</b>	<b>2.853</b>	<b>3.196</b>	<b>3.439</b>	<b>3.554</b>	<b>3.696</b>
<b>Total Support - Mission Sustaining Programs</b>	<b>3.863</b>	<b>2.657</b>	<b>2.733</b>	<b>2.853</b>	<b>3.196</b>	<b>3.439</b>	<b>3.554</b>	<b>3.696</b>

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**Defense Logistics Agency**

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<b><u>0100 O&amp;M,DEF-WIDE</u></b>								
<b>Military MWR Programs</b>								
<b><u>Category B--Basic Community Support Programs</u></b>								
B.1 Child Development System								
B.1.1 Child Development Program	5.176	5.705	6.174	6.264	6.563	6.633	6.672	6.701
B.1.2 Youth Program	0.260	0.390	0.395	0.438	0.194	0.200	0.213	0.215
<b>Total Child Development System</b>	<b>5.436</b>	<b>6.095</b>	<b>6.569</b>	<b>6.702</b>	<b>6.757</b>	<b>6.833</b>	<b>6.885</b>	<b>6.916</b>
B.2 Community Programs								
B.2.2 Recreation Information, Tickets, and Tours Services	0.181	0.181	0.181	0.196	0.199	0.205	0.219	0.224
B.2.3 Recreational Swimming	0.384	0.200	0.205	0.200	0.224	0.236	0.238	0.242
<b>Total Community Programs</b>	<b>0.565</b>	<b>0.381</b>	<b>0.386</b>	<b>0.396</b>	<b>0.423</b>	<b>0.441</b>	<b>0.457</b>	<b>0.466</b>
B.3 Programs								
B.3.1 Directed Outdoor Recreation	0.000	0.013	0.013	0.018	0.013	0.013	0.015	0.016
B.3.4 Camping (Primitive and/or tents)	0.000	0.000	0.008	0.000	0.000	0.000	0.000	0.000
<b>Total B.3 Programs</b>	<b>0.000</b>	<b>0.013</b>	<b>0.021</b>	<b>0.018</b>	<b>0.013</b>	<b>0.013</b>	<b>0.015</b>	<b>0.016</b>
B.4 Programs								
B.4.4 Automotive Crafts Skill Development	0.022	0.029	0.029	0.031	0.029	0.045	0.051	0.055
B.4.5 Bowling (12 lanes or less)	0.086	0.112	0.112	0.115	0.115	0.131	0.145	0.149
<b>Total B.4 Programs</b>	<b>0.108</b>	<b>0.141</b>	<b>0.141</b>	<b>0.146</b>	<b>0.144</b>	<b>0.176</b>	<b>0.196</b>	<b>0.204</b>
<b>Total Cat. B - Direct Program Operation</b>	<b>6.109</b>	<b>6.630</b>	<b>7.117</b>	<b>7.262</b>	<b>7.337</b>	<b>7.463</b>	<b>7.553</b>	<b>7.602</b>
Cat. B - Direct Overhead	2.269	1.622	1.759	1.803	1.528	1.536	1.596	1.613
<b>Total Direct Support</b>	<b>8.378</b>	<b>8.252</b>	<b>8.876</b>	<b>9.065</b>	<b>8.865</b>	<b>8.999</b>	<b>9.149</b>	<b>9.215</b>
<b>Total Support - Basic Community Support Programs</b>	<b>8.378</b>	<b>8.252</b>	<b>8.876</b>	<b>9.065</b>	<b>8.865</b>	<b>8.999</b>	<b>9.149</b>	<b>9.215</b>
<b><u>Category C--Revenue-Generating Programs</u></b>								
Cat. C - Direct Overhead	0.029	0.023	0.022	0.026	0.026	0.026	0.026	0.026
<b>Total Support - Revenue-Generating Programs</b>	<b>0.029</b>	<b>0.023</b>	<b>0.022</b>	<b>0.026</b>	<b>0.026</b>	<b>0.026</b>	<b>0.026</b>	<b>0.026</b>

Civilian MWR

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**Defense Logistics Agency**

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<b><u>0100 O&amp;M,DEF-WIDE</u></b>								
<b>Civilian MWR</b>								
<b><u>Civilian MWR - N/A</u></b>								
Civilian MWR - Indirect Support	0.031	0.012	0.012	0.014	0.015	0.029	0.035	0.039
<b>Total Support - Revenue-Generating Programs</b>	<b>0.031</b>	<b>0.012</b>	<b>0.012</b>	<b>0.014</b>	<b>0.015</b>	<b>0.029</b>	<b>0.035</b>	<b>0.039</b>
<b>Lodging Program</b>								
<b><u>TDY Lodging</u></b>								
TDY - Direct Program Operation	0.020	0.076	0.076	0.083	0.085	0.091	0.094	0.098
<b>Total Funding</b>	<b>0.020</b>	<b>0.076</b>	<b>0.076</b>	<b>0.083</b>	<b>0.085</b>	<b>0.091</b>	<b>0.094</b>	<b>0.098</b>
<b>Family Support</b>								
<b><u>Family Support - N/A</u></b>								
Family Support - Direct Program Operation	0.690	1.743	1.753	1.775	1.813	1.823	1.834	1.842
<b>Total Funding</b>	<b>0.690</b>	<b>1.743</b>	<b>1.753</b>	<b>1.775</b>	<b>1.813</b>	<b>1.823</b>	<b>1.834</b>	<b>1.842</b>

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**Defense Logistics Agency**

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<b><u>0500 MILCON,DEF-WIDE</u></b>								
<b>Military MWR Programs</b>								
<b><u>Category A--Mission Sustaining Programs</u></b>								
A.3 Physical Fitness and Aquatic Training	6.428	0.000	0.000	0.000	8.800	6.000	0.000	0.000
<b>Total Cat. A - Direct Program Operation</b>	<b>6.428</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>8.800</b>	<b>6.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Support - Mission Sustaining Programs</b>	<b>6.428</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>8.800</b>	<b>6.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Lodging Program</b>								
<b><u>TDY Lodging</u></b>								
TDY - Direct Program Operation	0.000	0.000	0.000	7.200	0.000	0.000	0.000	0.000
<b>Total Funding</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>7.200</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

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**Defense Contract Management Agency**

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<b><u>0100 O&amp;M,DEF-WIDE</u></b>								
<b>Military MWR Programs</b>								
<b><u>Category A--Mission Sustaining Programs</u></b>								
A.3 Physical Fitness and Aquatic Training	0.236	0.241	0.246	0.251	0.256	0.261	0.266	0.271
A.6 Basic Social Recreation (Center) Programs	0.425	0.435	0.445	0.455	0.465	0.475	0.485	0.495
A.8 Sports and Athletics	0.005	0.005	0.005	0.005	0.005	0.005	0.005	0.005
<b>Total Cat. A - Direct Program Operation</b>	<b>0.666</b>	<b>0.681</b>	<b>0.696</b>	<b>0.711</b>	<b>0.726</b>	<b>0.741</b>	<b>0.756</b>	<b>0.771</b>
<b>Total Direct Support</b>	<b>0.666</b>	<b>0.681</b>	<b>0.696</b>	<b>0.711</b>	<b>0.726</b>	<b>0.741</b>	<b>0.756</b>	<b>0.771</b>
<b>Total Support - Mission Sustaining Programs</b>	<b>0.666</b>	<b>0.681</b>	<b>0.696</b>	<b>0.711</b>	<b>0.726</b>	<b>0.741</b>	<b>0.756</b>	<b>0.771</b>
<b><u>Category B--Basic Community Support Programs</u></b>								
B.1 Child Development System								
B.1.1 Child Development Program	0.050	0.055	0.060	0.065	0.070	0.075	0.080	0.085
<b>Total Cat. B - Direct Program Operation</b>	<b>0.050</b>	<b>0.055</b>	<b>0.060</b>	<b>0.065</b>	<b>0.070</b>	<b>0.075</b>	<b>0.080</b>	<b>0.085</b>
<b>Total Support - Basic Community Support Programs</b>	<b>0.050</b>	<b>0.055</b>	<b>0.060</b>	<b>0.065</b>	<b>0.070</b>	<b>0.075</b>	<b>0.080</b>	<b>0.085</b>

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**Defense Contract Management Agency**

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<b><u>Manpower</u></b>								
<b>Military MWR Programs</b>								
<b><u>Category A--Mission Sustaining Programs</u></b>								
Civilian Direct FTE	1	1	1	1	1	1	1	1
<b>Total Civilians</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b><u>Category B--Basic Community Support Programs</u></b>								
Civilian Direct FTE	0	0	0	0	0	0	0	0
<b>Total Civilians</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**OP-34 Fund Support for Quality of Life Activities**

(Current \$ Millions - Manpower in Eaches)

**Defense Health Program**

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<b><u>0130 DEF HLTH PROG</u></b>								
<b>Military MWR Programs</b>								
<b><u>Category A--Mission Sustaining Programs</u></b>								
A.3 Physical Fitness and Aquatic Training	3.872	3.416	3.539	3.607	3.659	3.711	3.766	2.802
A.4 Library Programs & Information Services (Recreation)	0.448	0.435	0.452	0.472	0.481	0.490	0.499	0.268
A.5 On-Installation Parks and Picnic Areas	0.028	0.000	0.000	0.000	0.000	0.000	0.000	0.000
A.6 Basic Social Recreation (Center) Programs	2.095	1.851	1.899	2.023	2.023	2.038	2.046	1.894
A.7 Shipboard, Company, and/or Unit Level Programs	0.349	0.565	0.582	0.569	0.569	0.569	0.569	0.569
A.8 Sports and Athletics	0.311	0.325	0.334	0.348	0.356	0.498	0.667	0.656
A.9 Single Service Member Program	0.135	0.141	0.147	0.151	0.151	0.151	0.151	0.151
<b>Total Cat. A - Direct Program Operation</b>	<b>7.238</b>	<b>6.733</b>	<b>6.953</b>	<b>7.170</b>	<b>7.239</b>	<b>7.457</b>	<b>7.698</b>	<b>6.340</b>
<b>Total Direct Support</b>	<b>7.238</b>	<b>6.733</b>	<b>6.953</b>	<b>7.170</b>	<b>7.239</b>	<b>7.457</b>	<b>7.698</b>	<b>6.340</b>
Cat. A - Indirect Support	0.726	0.601	0.620	0.639	0.659	0.680	0.701	0.237
<b>Total Support - Mission Sustaining Programs</b>	<b>7.964</b>	<b>7.334</b>	<b>7.573</b>	<b>7.809</b>	<b>7.898</b>	<b>8.137</b>	<b>8.399</b>	<b>6.577</b>



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(Current \$ Millions - Manpower in Eaches)

**Defense Health Program**

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<b><u>0130 DEF HLTH PROG</u></b>								
<b>Military MWR Programs</b>								
<b><u>Category B--Basic Community Support Programs</u></b>								
B.1 Child Development System								
B.1.1 Child Development Program	3.076	2.974	3.039	3.095	3.099	3.104	3.108	3.113
B.1.2 Youth Program	0.112	0.134	0.138	0.143	0.147	0.152	0.156	0.162
<b>Total Child Development System</b>	<b>3.188</b>	<b>3.108</b>	<b>3.177</b>	<b>3.238</b>	<b>3.246</b>	<b>3.256</b>	<b>3.264</b>	<b>3.275</b>
B.2 Community Programs								
B.2.1 Cable and/or Community Television (TV)	0.017	0.017	0.018	0.018	0.018	0.018	0.018	0.018
B.2.2 Recreation Information, Tickets, and Tours Services	0.052	0.053	0.055	0.057	0.057	0.062	0.134	0.207
B.2.3 Recreational Swimming	0.103	0.112	0.113	0.115	0.116	0.116	0.117	0.117
<b>Total Community Programs</b>	<b>0.172</b>	<b>0.182</b>	<b>0.186</b>	<b>0.190</b>	<b>0.191</b>	<b>0.196</b>	<b>0.269</b>	<b>0.342</b>
B.3 Programs								
B.3.1 Directed Outdoor Recreation	0.172	0.193	0.200	0.203	0.208	0.212	0.218	0.222
B.3.2 Outdoor Recreation Equipment Checkout	0.122	0.092	0.094	0.097	0.100	0.102	0.105	0.009
<b>Total B.3 Programs</b>	<b>0.294</b>	<b>0.285</b>	<b>0.294</b>	<b>0.300</b>	<b>0.308</b>	<b>0.314</b>	<b>0.323</b>	<b>0.231</b>
B.4 Programs								
B.4.3 Arts and Crafts Skill Development	0.240	0.268	0.277	0.285	0.294	0.303	0.313	0.038
B.4.4 Automotive Crafts Skill Development	0.364	0.313	0.322	0.333	0.343	0.354	0.365	0.184
B.4.5 Bowling (12 lanes or less)	0.096	0.103	0.106	0.110	0.113	0.117	0.121	0.124
<b>Total B.4 Programs</b>	<b>0.700</b>	<b>0.684</b>	<b>0.705</b>	<b>0.728</b>	<b>0.750</b>	<b>0.774</b>	<b>0.799</b>	<b>0.346</b>
<b>Total Cat. B - Direct Program Operation</b>	<b>4.354</b>	<b>4.259</b>	<b>4.362</b>	<b>4.456</b>	<b>4.495</b>	<b>4.540</b>	<b>4.655</b>	<b>4.194</b>
<b>Total Direct Support</b>	<b>4.354</b>	<b>4.259</b>	<b>4.362</b>	<b>4.456</b>	<b>4.495</b>	<b>4.540</b>	<b>4.655</b>	<b>4.194</b>
Cat. B - Indirect Support	0.726	0.601	0.620	0.639	0.659	0.680	0.701	0.237
<b>Total Support - Basic Community Support Programs</b>	<b>5.080</b>	<b>4.860</b>	<b>4.982</b>	<b>5.095</b>	<b>5.154</b>	<b>5.220</b>	<b>5.356</b>	<b>4.431</b>

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**Defense Health Program**

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<b><u>0130 DEF HLTH PROG</u></b>								
<b>Military MWR Programs</b>								
<b><u>Category C--Revenue-Generating Programs</u></b>								
C.2 Programs								
C.2.1 PCS Lodging								
<b>Total Cat. C - Direct Program Operation</b>								
Cat. C - Indirect Support	0.968	0.801	0.826	0.852	0.879	0.907	0.935	0.315
<b>Total Support - Revenue-Generating Programs</b>	<b>0.968</b>	<b>0.801</b>	<b>0.826</b>	<b>0.852</b>	<b>0.879</b>	<b>0.907</b>	<b>0.935</b>	<b>0.315</b>

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**National Defense University**

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<b><u>0100 O&amp;M,DEF-WIDE</u></b>								
<b>Military MWR Programs</b>								
<b><u>Category A--Mission Sustaining Programs</u></b>								
A.3 Physical Fitness and Aquatic Training	0.613	0.624	0.637	0.648	0.658	0.659	0.671	0.671
<b>Total Cat. A - Direct Program Operation</b>	<b>0.613</b>	<b>0.624</b>	<b>0.637</b>	<b>0.648</b>	<b>0.658</b>	<b>0.659</b>	<b>0.671</b>	<b>0.671</b>
<b>Total Support - Mission Sustaining Programs</b>	<b>0.613</b>	<b>0.624</b>	<b>0.637</b>	<b>0.648</b>	<b>0.658</b>	<b>0.659</b>	<b>0.671</b>	<b>0.671</b>